

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Medical Licensing	1,328,000	1,262,900	1,353,500	1,365,200	1,437,000	1,367,300
Total	1,328,000	1,262,900	1,353,500	1,365,200	1,437,000	1,367,300
By Fund Source						
Dedicated	1,328,000	1,262,900	1,353,500	1,365,200	1,437,000	1,367,300
Total	1,328,000	1,262,900	1,353,500	1,365,200	1,437,000	1,367,300
By Object						
Personnel Costs	611,200	597,600	693,400	705,100	734,400	670,200
Operating Expenditures	706,800	629,700	635,600	635,600	680,800	680,300
Capital Outlay	10,000	35,600	24,500	24,500	21,800	16,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,328,000	1,262,900	1,353,500	1,365,200	1,437,000	1,367,300
FTP Positions	12.50	12.50	13.50	13.50	14.50	13.50

Medicine, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	13.50	0	1,353,500	13.50	0	1,353,500
4.20 Surplus Eliminator	0.00	0	5,300	0.00	0	5,300
4.30 Supplemental	0.00	0	0	0.00	0	6,400
5.00 FY 2006 Total Appropriation	13.50	0	1,358,800	13.50	0	1,365,200
7.00 FY 2006 Estimated Expenditures	13.50	0	1,358,800	13.50	0	1,365,200
8.40 Removal of One-Time Expenditures	0.00	0	(50,100)	0.00	0	(50,100)
9.00 FY 2007 Base	13.50	0	1,308,700	13.50	0	1,315,100
10.10 Employee Benefit Costs	0.00	0	9,100	0.00	0	(20,300)
10.20 Inflationary Adjustments	0.00	0	8,400	0.00	0	8,400
10.30 Replacement Items	0.00	0	9,300	0.00	0	9,300
10.40 Interagency Nonstandard Adjustments	0.00	0	1,400	0.00	0	1,400
10.60 Change In Employee Compensation	0.00	0	5,500	0.00	0	10,100
11.00 FY 2007 Total Maintenance	13.50	0	1,342,400	13.50	0	1,324,000
Medical Licensing						
12.01 Group Position Funding	0.00	0	800	0.00	0	800
12.02 Peer Assistance Program for Allied He	0.00	0	30,000	0.00	0	30,000
12.03 Licensing Database Maintenance	0.00	0	5,000	0.00	0	5,000
12.04 Salary Increase	0.00	0	13,600	0.00	0	0
12.05 Office Specialist Position	1.00	0	37,700	0.00	0	0
12.06 Laptop Computers for Board Members	0.00	0	7,500	0.00	0	7,500
13.00 FY 2007 Total	14.50	0	1,437,000	13.50	0	1,367,300
Amount Change From Original Approp	1.00	0	83,500	0.00	0	13,800
Percent Change From Original Approp	7.41%	0.00%	6.17%	0.00%	0.00%	1.02%